

As Of <= 06/30/2022

Parks, Recreation and Open Spaces

Park & Recreation Department Mission: We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations. Park & Recreation Department Vision: Connecting People and Parks for Life Park & Recreation Department Core Values: Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence

Owner:
Nardi, Maria
Department:
PROS

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal		
Customer	Implement Placemaking:PROS (Customer)	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1% (RC1-1, RC2-1 & ED2-1)	Jun '22		73,080	66,300	798181	770250		
		Attract visitors by providing highly engaging experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by 5% (RC2-1 & ED2-1)	Jun '22		4,128	4,100	65046	62700		
		Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Jun '22		2,803	2,474	32520	27138		
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Jun '22		2,802	5,970	24514	41821		
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Jun '22		5,097	3,866	47524	40168		
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Jun '22		44%	80%	36	80		
		Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2):P&R	'22 FQ3			40%	25%	39	25	
		Provide clean, safe	Jun			103%	100%	102	100	

		facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	'22						
	Provide Health and Fitness:PROS (Customer)	Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	Jun '22		13,078	11,879	160468	128419	
		Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by.5% (RC3-1)	Jun '22		353	5,145	3761	8042	
		Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Jun '22		134	115	6535	3250	
		Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Jun '22		3,185	200	33834	17700	
		Implement Conservation and Stewardship:PROS	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (NI3-6)	'22 FQ3		274	650	1329.64	1950
	Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)		Jun '22		16,983	8,755	92001.03	63780	
	Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits		'22 FH1		133	133	133	133	
	Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R		'22 FQ3		0%	100%	.38	100%	
Financial	Achieve Sustainability:PROS (Financial)	To increase financial sustainability, increase the dollar amount of fundraising contributions by 5%	'22 FQ3		\$105,900	\$104,416	440521	313248	

		through increased partnerships and sponsorships with private and public donors.							
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%(GG4-1)	Jun '22		\$484,695	\$238,136	2620149.78	1734816	
		# of Trees County Funded	Jun '22		\$0	\$0	0	0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Jun '22		\$5,619,632	\$4,662,273	48852589	42718312	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Jun '22		\$17,234,915	\$17,091,175	142911684	142278178	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Jun '22		32.6%	n/a	62.5	30.6	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'22 FQ2		2,983	3,750	12558.5	7500	
Internal	Achieve Performance Excellence:PROS (Internal)	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2021 FY		3.95	4.00	3.95	4.00	
		Achieve a clean, safe and resilient environment at Miami Dade County's premier beach destinations for enjoyment of beach visitors and residents by improving our cleanliness scores obtained by a City of Miami Beach survey by 10%	'22 FQ3		0.00	1.50	0.00	1.50	
		Employee Net Promoter Score	2021 FY		6	20	6	20	
		Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	Jun '22		4.12	4.00	4.15	4	
		PROS Net Promoter Score	Jun '22		70	50	69	50	
		PROS Avg Customer Satisfaction Score	Jun '22		4.54	4.00	4.58	4	

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